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2018 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports (MoYS)

Department: 02501 - Headquarters

Organisation: 0250101001 - Gen. Admin

Government Function: 70810 - Recreational and Sporting Services

Location: 0304304 - Osu Klotey

0250101001 - Gen. Admin	11,930,809
11001 - Central GoG & CF	11,930,809
091013 - Develop programmes to turn out and retain sports administrators	2,426,420
02501 - Management And Administration	2,426,420
02501001- General Administration	1,994,420
<i>025002 - Participation in local and international youth and sports conferences</i>	220,000
2210514 - Foreign Travel- Per Diem	150,000
2210515 - Foreign Travel Cost and Expenses	70,000
22105 - Travel and Transport	220,000
<i>025004 - Provision of sports facilities</i>	1,774,420
3111210 - Recreational Centres	774,420
31112 - Nonresidential buildings	774,420
3111364 - WIP-Sports Stadium	1,000,000
31113 - Other structures	1,000,000
02501003- Human Resource Development	412,000
<i>085206 - Manpower Skills Development</i>	412,000
2210704 - Hire of Venue	30,000
2210708 - Refreshments	50,000
2210709 - Seminars/Conferences/Workshops - Domestic	300,000
2210710 - Staff Development	32,000
22107 - Training, Seminar and Conference Cost	412,000
02501005- Statistics; Research; Information And Public Relations	20,000
<i>086601 - Workplace HIV/AIDS Policy Formulation and management</i>	20,000
2210709 - Seminars/Conferences/Workshops - Domestic	20,000
22107 - Training, Seminar and Conference Cost	20,000



2018 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports (MoYS)

Department: 02501 - Headquarters

Organisation: 0250101001 - Gen. Admin

Government Function: 70810 - Recreational and Sporting Services

Location: 0304304 - Osu Klotey

091014 - Mainstream youth devt issues into natl devt fworks in all sect	7,659,380
02501 - Management And Administration	7,659,380
02501001- General Administration	6,969,380
<i>025001 - Participation in local and international competitions</i>	5,168,561
2210118 - Sports, Recreational and Cultural Materials	100,000
22101 - Materials and Office Consumables	100,000
2210513 - Local Hotel Accommodation	268,561
2210514 - Foreign Travel- Per Diem	1,800,000
2210515 - Foreign Travel Cost and Expenses	3,000,000
22105 - Travel and Transport	5,068,561
<i>085101 - Internal management of the organisation</i>	1,300,819
2210101 - Printed Material and Stationery	35,000
2210102 - Office Facilities, Supplies and Accessories	54,750
2210103 - Refreshment Items	43,000
2210105 - Drugs	5,000
2210111 - Other Office Materials and Consumables	219,819
22101 - Materials and Office Consumables	357,569
2210201 - Electricity charges	57,150
2210202 - Water	25,140
2210203 - Telecommunications	28,890
2210204 - Postal Charges	5,650
2210205 - Sanitation Charges	6,100
2210207 - Fire Fighting Accessories	4,200
22102 - Utilities	127,130
2210301 - Cleaning Materials	12,000



2018 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports (MoYS)

Department: 02501 - Headquarters

Organisation: 0250101001 - Gen. Admin

Government Function: 70810 - Recreational and Sporting Services

Location: 0304304 - Osu Klotey

2210302 - Contract Cleaning Service Charges	11,500
22103 - General Cleaning	23,500
2210502 - Maintenance and Repairs - Official Vehicles	166,800
2210503 - Fuel and Lubricants - Official Vehicles	194,000
2210505 - Running Cost - Official Vehicles	153,400
2210511 - Local travel cost	9,600
22105 - Travel and Transport	523,800
2210603 - Repairs of Office Buildings	47,820
2210604 - Maintenance of Furniture and Fixtures	30,000
2210605 - Maintenance of Machinery and Plant	40,000
2210606 - Maintenance of General Equipment	22,000
22106 - Repairs and Maintenance	139,820
2210708 - Refreshments	20,000
2210709 - Seminars/Conferences/Workshops - Domestic	80,000
22107 - Training, Seminar and Conference Cost	100,000
2210903 - Head of State End of Year Activities	10,000
22109 - Special Services	10,000
2211101 - Bank Charges	9,000
2211103 - Audit Fees	7,000
22111 - Other Charges and Fees	16,000
2211303 - Insurance of Property, Plant and Equipment	3,000
22113 - Insurance Premium	3,000
<i>086302 - Acquisition of Immovable and Movable Assets</i>	500,000
3111204 - Office Buildings	400,000
31112 - Nonresidential buildings	400,000



2018 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports (MoYS)

Department: 02501 - Headquarters

Organisation: 0250101001 - Gen. Admin

Government Function: 70810 - Recreational and Sporting Services

Location: 0304304 - Osu Klotey

3112208 - Computers and Accessories	40,000
3112212 - Air Condition	60,000
31122 - Other machinery and equipment	100,000
02501004- Policy; Planning; Budgeting; Monitoring; Evaluation	400,000
<i>085301 - Budget Preparation</i>	75,000
2210709 - Seminars/Conferences/Workshops - Domestic	75,000
22107 - Training, Seminar and Conference Cost	75,000
<i>085601 - Planning and Policy Formulation</i>	160,000
2210704 - Hire of Venue	20,000
2210708 - Refreshments	40,000
2210709 - Seminars/Conferences/Workshops - Domestic	100,000
22107 - Training, Seminar and Conference Cost	160,000
<i>085603 - Policies and Programme Review Activities</i>	165,000
2210704 - Hire of Venue	20,000
2210708 - Refreshments	20,000
2210709 - Seminars/Conferences/Workshops - Domestic	125,000
22107 - Training, Seminar and Conference Cost	165,000
02501005- Statistics; Research; Information And Public Relations	290,000
<i>086202 - Media Relations</i>	110,000
2210709 - Seminars/Conferences/Workshops - Domestic	70,000
2210711 - Public Education and Sensitization	40,000
22107 - Training, Seminar and Conference Cost	110,000
<i>086204 - Publications, Campaigns and Programmes</i>	180,000
2210704 - Hire of Venue	15,000
2210708 - Refreshments	20,000



2018 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports (MoYS)

Department: 02501 - Headquarters

Organisation: 0250101001 - Gen. Admin

Government Function: 70810 - Recreational and Sporting Services

Location: 0304304 - Osu Klotey

2210709 - Seminars/Conferences/Workshops - Domestic	100,000
2210710 - Staff Development	5,000
2210711 - Public Education and Sensitization	40,000
22107 - Training, Seminar and Conference Cost	180,000
Unspecified Policy	1,845,009
02501 - Management And Administration	1,845,009
02501001- General Administration	1,845,009
<i>Unspecified Operations</i>	1,845,009
2111001 - Established Post	1,261,334
2111203 - Car Maintenance Allowance	50,000
2111204 - Bereavement Allowance	20,000
2111208 - Funeral Grants	10,000
2111213 - Watchman Allowance	5,000
2111220 - Top-Up Allowance	20,000
2111221 - Training Allowance	10,000
2111225 - Boards /Committees /Commissions Allownace	100,000
2111234 - Fuel Allowance	20,000
2111237 - Risk Allowance	20,000
2111238 - Overtime Allowance	78,675
2111241 - Per Diem and Inconvenience Allowance	150,000
2111248 - Special Allowance/Honorarium	100,000
21112 - Other Allowances	583,675



2018 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports (MoYS)

Department: 02502 - National Sports Authority

Organisation: 0250211001 - Headquarters

Government Function: 70810 - Recreational and Sporting Services

Location: 0304304 - Osu Klotey

0250211001 - Headquarters	11,058,414
11001 - Central GoG & CF	10,302,500
091012 - Increase participation of Persons With Disabilities (PWDs) in sports	1,770,000
02503 - Sports Development	1,770,000
02503002- Sporting Events Management	1,770,000
<i>025001 - Participation in local and international competitions</i>	1,770,000
2210103 - Refreshment Items	200,000
2210113 - Feeding Cost	200,000
22101 - Materials and Office Consumables	400,000
2210503 - Fuel and Lubricants - Official Vehicles	100,000
2210510 - Other Night allowances	200,000
2210511 - Local travel cost	50,000
2210514 - Foreign Travel- Per Diem	500,000
2210515 - Foreign Travel Cost and Expenses	500,000
22105 - Travel and Transport	1,350,000
2210711 - Public Education and Sensitization	20,000
22107 - Training, Seminar and Conference Cost	20,000
091013 - Develop programmes to turn out and retain sports administrators	1,730,000
02503 - Sports Development	1,730,000
02503002- Sporting Events Management	1,730,000
<i>025003 - Development and management of sports infrastructure</i>	300,000
2210118 - Sports, Recreational and Cultural Materials	300,000
22101 - Materials and Office Consumables	300,000
<i>025005 - Capacity Building for Sports Development</i>	180,000
2210708 - Refreshments	50,000



2018 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports (MoYS)

Department: 02502 - National Sports Authority

Organisation: 0250211001 - Headquarters

Government Function: 70810 - Recreational and Sporting Services

Location: 0304304 - Osu Klotey

2210709 - Seminars/Conferences/Workshops - Domestic	80,000
2210710 - Staff Development	50,000
22107 - Training, Seminar and Conference Cost	180,000
<i>025009 - Support the Activities of Sports Associations</i>	190,000
2210113 - Feeding Cost	30,000
22101 - Materials and Office Consumables	30,000
2210509 - Other Travel and Transportation	40,000
2210514 - Foreign Travel- Per Diem	30,000
2210515 - Foreign Travel Cost and Expenses	40,000
22105 - Travel and Transport	110,000
2210709 - Seminars/Conferences/Workshops - Domestic	50,000
22107 - Training, Seminar and Conference Cost	50,000
<i>085101 - Internal management of the organisation</i>	760,000
2210101 - Printed Material and Stationery	50,000
2210102 - Office Facilities, Supplies and Accessories	20,000
2210111 - Other Office Materials and Consumables	20,000
22101 - Materials and Office Consumables	90,000
2210201 - Electricity charges	165,000
2210202 - Water	50,000
2210203 - Telecommunications	20,000
2210204 - Postal Charges	10,000
2210205 - Sanitation Charges	20,000
2210206 - Armed Guard and Security	10,000
2210207 - Fire Fighting Accessories	10,000
22102 - Utilities	285,000



2018 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports (MoYS)

Department: 02502 - National Sports Authority

Organisation: 0250211001 - Headquarters

Government Function: 70810 - Recreational and Sporting Services

Location: 0304304 - Osu Klotey

2210301 - Cleaning Materials	50,000
2210302 - Contract Cleaning Service Charges	20,000
22103 - General Cleaning	70,000
2210502 - Maintenance and Repairs - Official Vehicles	50,000
2210503 - Fuel and Lubricants - Official Vehicles	55,000
2210505 - Running Cost - Official Vehicles	50,000
22105 - Travel and Transport	155,000
2210604 - Maintenance of Furniture and Fixtures	30,000
2210605 - Maintenance of Machinery and Plant	40,000
2210606 - Maintenance of General Equipment	30,000
22106 - Repairs and Maintenance	100,000
2210804 - Contract appointments	30,000
22108 - Consultancy Expenses	30,000
2211101 - Bank Charges	5,000
2211103 - Audit Fees	5,000
22111 - Other Charges and Fees	10,000
2211303 - Insurance of Property, Plant and Equipment	20,000
22113 - Insurance Premium	20,000
<i>086302 - Acquisition of Immovable and Movable Assets</i>	300,000
3112101 - Motor Vehicle	300,000
31121 - Transport equipment	300,000
Unspecified Policy	6,802,500
02503 - Sports Development	6,802,500
02503002- Sporting Events Management	6,802,500
<i>Unspecified Operations</i>	6,802,500



2018 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports (MoYS)

Department: 02502 - National Sports Authority

Organisation: 0250211001 - Headquarters

Government Function: 70810 - Recreational and Sporting Services

Location: 0304304 - Osu Klotey

2111001 - Established Post	5,447,981
2111201 - Motorbike Allowance	30,000
2111203 - Car Maintenance Allowance	80,000
2111204 - Bereavement Allowance	20,000
2111208 - Funeral Grants	10,000
2111213 - Watchman Allowance	20,000
2111220 - Top-Up Allowance	50,000
2111221 - Training Allowance	150,000
2111222 - Watchman Extra Days Allowance	20,000
2111225 - Boards /Committees /Commissions Allowance	280,000
2111226 - Duty Allowance	90,000
2111229 - Acting Allowance	30,000
2111232 - Professional Allowance	30,000
2111234 - Fuel Allowance	30,000
2111237 - Risk Allowance	20,900
2111238 - Overtime Allowance	113,619
2111239 - Tools Allowance	70,000
2111241 - Per Diem and Inconvenience Allowance	200,000
2111243 - Transfer Grants	70,000
2111248 - Special Allowance/Honorarium	40,000
21112 - Other Allowances	1,354,519
12200 - Non Tax Revenue (NTR) Sources Retained - IGF	755,914
091013 - Develop programmes to turn out and retain sports administrators	755,914
02503 - Sports Development	755,914
02503002- Sporting Events Management	755,914



2018 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports (MoYS)

Department: 02502 - National Sports Authority

Organisation: 0250211001 - Headquarters

Government Function: 70810 - Recreational and Sporting Services

Location: 0304304 - Osu Klotey

<i>025003 - Development and management of sports infrastructure</i>	755,914
2210118 - Sports, Recreational and Cultural Materials	50,000
2210120 - Purchase of Petty Tools/Implements	74,645
22101 - Materials and Office Consumables	124,645
2210201 - Electricity charges	100,000
2210202 - Water	50,000
22102 - Utilities	150,000
2210301 - Cleaning Materials	50,000
2210302 - Contract Cleaning Service Charges	50,000
22103 - General Cleaning	100,000
2210604 - Maintenance of Furniture and Fixtures	100,000
2210605 - Maintenance of Machinery and Plant	100,000
2210606 - Maintenance of General Equipment	131,269
22106 - Repairs and Maintenance	331,269
2210909 - Operational Enhancement Expenses	50,000
22109 - Special Services	50,000



2018 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports (MoYS)

Department: 02503 - National Youth Authority

Organisation: 0250301001 - Gen. Admin

Government Function: 70930 - Post-Secondary Nontertiary Education

Location: 0304304 - Osu Klotey

0250301001 - Gen. Admin	7,533,929
11001 - Central GoG & CF	7,533,929
091014 - Mainstream youth devt issues into natl devt fworks in all sect	200,000
02502 - Youth Services	200,000
02502002- Youth Capacity Development	200,000
025006 - Implementation of National Youth Policy	200,000
2210704 - Hire of Venue	20,000
2210707 - Recruitment Expenses	30,000
2210709 - Seminars/Conferences/Workshops - Domestic	150,000
22107 - Training, Seminar and Conference Cost	200,000
Unspecified Policy	7,333,929
02502 - Youth Services	7,333,929
02502002- Youth Capacity Development	7,333,929
Unspecified Operations	7,333,929
2111001 - Established Post	6,760,016
2111201 - Motorbike Allowance	30,000
2111203 - Car Maintenance Allowance	60,000
2111204 - Bereavement Allowance	20,000
2111208 - Funeral Grants	20,000
2111213 - Watchman Allowance	13,913
2111221 - Training Allowance	50,000
2111225 - Boards /Committees /Commissions Allownace	230,000
2111234 - Fuel Allowance	10,000
2111238 - Overtime Allowance	50,000
2111241 - Per Diem and Inconvenience Allowance	70,000



2018 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports (MoYS)

Department: 02503 - National Youth Authority

Organisation: 0250301001 - Gen. Admin

Government Function: 70930 - Post-Secondary Nontertiary Education

Location: 0304304 - Osu Klotey

2111243 - Transfer Grants	20,000
21112 - Other Allowances	573,913



2018 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports (MoYS)
Department: 02504 - National Sports Colleage
Organisation: 0250401001 - General Administraion
Government Function: 70950 - Education not definable by Level
Location: 0304304 - Osu Klotey

0250401001 - General Administraion	2,276,348
11001 - Central GoG & CF	2,276,348
091012 - Increase participation of Persons With Disabilities (PWDs) in sports	10,000
02503 - Sports Development	10,000
02503003- Sports Human Resource Development	10,000
<i>086203 - Information, Education and Communication</i>	10,000
2210711 - Public Education and Sensitization	10,000
22107 - Training, Seminar and Conference Cost	10,000
091013 - Develop programmes to turn out and retain sports administrators	1,390,000
02503 - Sports Development	1,390,000
02503003- Sports Human Resource Development	1,390,000
<i>025005 - Capacity Building for Sports Development</i>	410,000
2210101 - Printed Material and Stationery	40,000
2210113 - Feeding Cost	350,000
2210118 - Sports, Recreational and Cultural Materials	20,000
22101 - Materials and Office Consumables	410,000
<i>085101 - Internal management of the organisation</i>	750,000
2210101 - Printed Material and Stationery	20,000
22101 - Materials and Office Consumables	20,000
2210201 - Electricity charges	100,000
2210202 - Water	60,000
2210203 - Telecommunications	20,000
2210204 - Postal Charges	5,000
2210205 - Sanitation Charges	15,000
22102 - Utilities	200,000



2018 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports (MoYS)
Department: 02504 - National Sports Colleage
Organisation: 0250401001 - General Administraion
Government Function: 70950 - Education not definable by Level
Location: 0304304 - Osu Klotey

2210301 - Cleaning Materials	30,000
2210302 - Contract Cleaning Service Charges	30,000
22103 - General Cleaning	60,000
2210502 - Maintenance and Repairs - Official Vehicles	70,000
2210503 - Fuel and Lubricants - Official Vehicles	80,000
2210505 - Running Cost - Official Vehicles	100,000
2210510 - Other Night allowances	70,000
2210511 - Local travel cost	50,000
22105 - Travel and Transport	370,000
2210602 - Repairs of Residential Buildings	50,000
2210603 - Repairs of Office Buildings	30,000
2210604 - Maintenance of Furniture and Fixtures	20,000
22106 - Repairs and Maintenance	100,000
<i>085206 - Manpower Skills Development</i>	30,000
2210708 - Refreshments	5,000
2210709 - Seminars/Conferences/Workshops - Domestic	25,000
22107 - Training, Seminar and Conference Cost	30,000
<i>086302 - Acquisition of Immovable and Movable Assets</i>	200,000
3111204 - Office Buildings	200,000
31112 - Nonresidential buildings	200,000
Unspecified Policy	876,348
02503 - Sports Development	876,348
02503003- Sports Human Resource Development	876,348
<i>Unspecified Operations</i>	876,348
2111001 - Established Post	613,232



2018 BUDGET VOLUME

Ministry: 025 - Ministry of Youth and Sports (MoYS)

Department: 02504 - National Sports College

Organisation: 0250401001 - General Administration

Government Function: 70950 - Education not definable by Level

Location: 0304304 - Osu Klotey

2111201 - Motorbike Allowance	5,000
2111203 - Car Maintenance Allowance	20,000
2111204 - Bereavement Allowance	10,000
2111212 - Commuted Leave Allowance	10,000
2111213 - Watchman Allowance	10,000
2111220 - Top-Up Allowance	10,000
2111225 - Boards /Committees /Commissions Allowance	110,000
2111226 - Duty Allowance	20,000
2111238 - Overtime Allowance	53,116
2111241 - Per Diem and Inconvenience Allowance	15,000
21112 - Other Allowances	263,116